

Agency 407

Transportation Improvement Board**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	15.9	208,275	208,275
Supplemental Changes			
Fund Balance Adjustment		(9,200)	(9,200)
Pension Plan 1 Unfunded Liabilities		10	10
Central Service Agency Charges		3	3
Other Fund Adjustments		2,000	2,000
Subtotal - Supplemental Changes		(7,187)	(7,187)
Total Proposed Budget	15.9	201,088	201,088
Difference		(7,187)	(7,187)
Percent Change	0.0%	(3.5)%	(3.5)%

SUPPLEMENTAL CHANGES**Fund Balance Adjustment**

The Transportation Improvement Account is reduced by \$9.2 million to ensure that expenditures remain within available revenues. (Transportation Improvement Account-State)

Other Fund Adjustments

The Urban Arterial Trust Account has sufficient fund balance to increase expenditure authority for additional road projects. (Urban Arterial Trust Account-State)